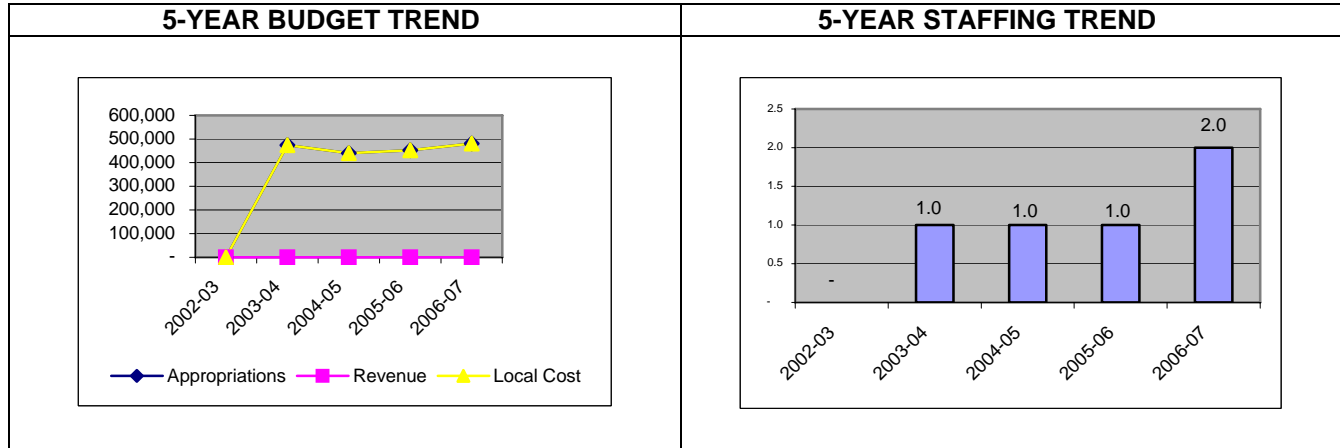


Legislation

DESCRIPTION OF MAJOR SERVICES

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the continued restructuring of federal and state advocacy offices, two advocates currently represent the County. The creation of this budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts.

BUDGET HISTORY



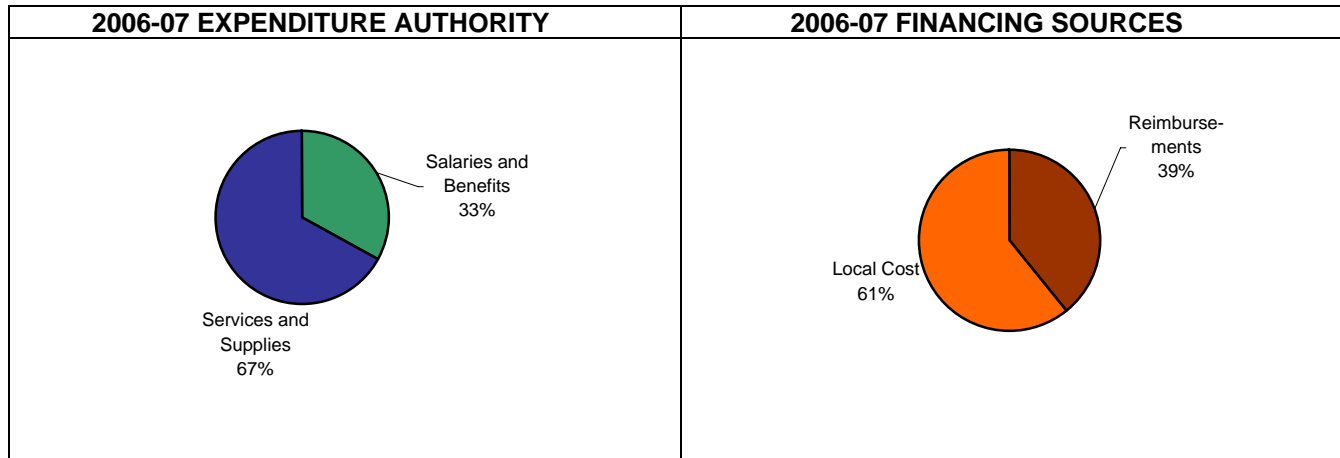
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	436,519	382,833	458,315	410,237
Departmental Revenue	-	-	-	-	-
Local Cost	-	436,519	382,833	458,315	410,237
Budgeted Staffing				1.0	

This budget unit was established in 2003-04; therefore no actual costs are reported for 2002-03. In 2004-05, appropriations were lower than anticipated due to the mid-year vacancy of the Director of Legislative Affairs.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Legislation
FUND: General

BUDGET UNIT: AAA LEG
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	122,396	76,969	173,320	172,613	260,966	88,353
Services and Supplies	-	511,123	505,674	436,714	587,499	526,832	(60,667)
Central Computer	-	-	-	-	-	895	895
Transfers	-	3,000	190	203	203	257	54
Total Exp Authority	-	636,519	582,833	610,237	760,315	788,950	28,635
Reimbursements	-	(200,000)	(200,000)	(200,000)	(308,000)	(308,000)	-
Total Appropriation	-	436,519	382,833	410,237	452,315	480,950	28,635
Local Cost	-	436,519	382,833	410,237	452,315	480,950	28,635
Budgeted Staffing					1.0	2.0	1.0

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The most significant change in this budget unit is the addition of 1.0 staff position to provide support services to the Director. Funding for this new staff position was made available by a corresponding reduction in the services and supplies appropriation, which resulted from budgeting services and supply costs based on the historical actual costs.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

